

City of Sunnyvale
Program Performance Budget

Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

Program Outcome Statement

Promote continuous technological innovation and business growth in Silicon Valley in partnership with the U.S. Patent and Trademark Office through the provision of cost recovery technology-based patent, trademark, and business information and services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The revenue to operating expense ratio is equal to 100%.						
- Ratio	5	90.00%	94.00%	100.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% is achieved for users of fee-based products and services.						
- Rating	5	90.00%	97.80%	90.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. [DELETED]						
- Ratio	1	1.00	1.39	0.00	0.00	0.00
♦ 85% of participants rate courses, seminars, and classes developed by Sc[i]3 as satisfactory.						
- Rating	4	0.00%	0.00%	85.00%	85.00%	85.00%
♦ Seventy courses, seminars, consultations or classes are delivered.						
- Number	3	0.00	0.00	70.00	70.00	70.00

Program Notes

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Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas

SDP Outcome Statement

Promote local economic growth, competitiveness, entrepreneurialism, and technological innovation by providing:

- Cost-recovery patent, trademark, and business information services,
- Patent and trademark searching assistance,
- Document delivery, and
- Videoconference products and services, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The revenue to operating expense ratio is equal to 100%. - Ratio	90.00%	94.00%	100.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% is achieved for users of fee-based products and services. - Rating	90.00%	97.80%	90.00%	90.00%	90.00%
♦ 85% of participants rate courses, seminars, and classes developed by Sc[i]3 as satisfactory. - Rating	0.00%	0.00%	85.00%	85.00%	85.00%
♦ Seventy courses, seminars, consultations or classes are delivered. - Number	0.00	0.00	70.00	70.00	70.00

SDP Notes

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Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 635000 - Provide Tutorial Services					
Product: A Participant Hour					
Costs:	14,162.49	8,635.64	14,129.69	8,483.74	8,883.33
Products:	430.00	261.00	430.00	275.00	275.00
Work Hours:	270.00	168.90	270.00	154.00	154.00
Product Cost:	32.94	33.09	32.86	30.85	32.30
 Activity 635010 - Provide Automated Patent Services					
Product: A Participant Hour					
Costs:	28,847.76	23,467.25	29,426.95	16,581.18	17,468.74
Products:	400.00	174.50	400.00	175.00	175.00
Work Hours:	295.00	195.70	295.00	122.00	122.00
Product Cost:	72.12	134.48	73.57	94.75	99.82
 Activity 635020 - Provide Videoconferencing Services					
Product: A Participant Hour					
Costs:	16,268.82	10,266.89	15,243.68	6,246.47	6,537.28
Products:	20.00	11.00	20.00	20.00	20.00
Work Hours:	200.00	121.70	200.00	102.00	102.00
Product Cost:	813.44	933.35	762.18	312.32	326.86

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	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 635040 - Provide Training and Seminars					
Product: A Participant Hour					
Costs:	179,221.42	123,340.38	115,368.18	121,119.33	124,952.75
Products:	3,500.00	3,221.50	3,500.00	3,250.00	3,250.00
Work Hours:	1,510.00	1,608.10	1,510.00	1,652.00	1,652.00
Product Cost:	51.21	38.29	32.96	37.27	38.45
 Activity 635120 - Provide Document Delivery Services					
Product: A Document Provided					
Costs:	50,209.22	55,837.11	51,249.56	53,355.96	55,784.40
Products:	2,100.00	2,128.00	2,100.00	2,100.00	2,100.00
Work Hours:	1,367.00	1,449.00	1,367.00	1,350.00	1,350.00
Product Cost:	23.91	26.24	24.40	25.41	26.56
 Activity 635130 - Provide Search Services					
Product: A Search Conducted					
Costs:	80,113.28	46,567.95	65,059.40	46,043.25	48,197.18
Products:	600.00	316.00	600.00	325.00	325.00
Work Hours:	1,040.00	615.50	1,040.00	765.00	765.00
Product Cost:	133.52	147.37	108.43	141.67	148.30

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Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 635150 - Provide Membership and Marketing Services					
Product: A Work Hour					
Costs:	70,019.37	44,765.41	45,154.90	48,101.53	49,668.68
Products:	780.00	931.10	780.00	795.00	795.00
Work Hours:	780.00	931.10	780.00	795.00	795.00
Product Cost:	89.77	48.08	57.89	60.51	62.48
Totals for Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas					
Costs:	438,842.36	312,880.58	335,632.36	299,931.46	311,492.36
Work Hours:	5,462.00	5,090.00	5,462.00	4,940.00	4,940.00

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Totals for Program 635

Costs:	438,842.36	315,199.15	335,632.36	299,931.46	311,492.36
Work Hours:	5,462.00	5,138.50	5,462.00	4,940.00	4,940.00